

ENROLLED ORDINANCE 175-93

MODIFY 2020 CAPITAL BUDGET TO INCREASE CONSTRUCTION EXPENDITURES
FOR CAPITAL PROJECT #201004: CTH ES, FOX RIVER BRIDGE

WHEREAS, the County owns and operates a system of county trunk highways (CTH) including overlying bridges; and

WHEREAS, the County undertakes projects to improve or replace bridges when the structural conditions warrant it; and

WHEREAS, the CTH ES Bridge over the Fox River, located in the Village of Mukwonago, Town of Mukwonago, and Town of Vernon was constructed in 1971 by the State of Wisconsin when National Avenue was STH 15, and was once rehabilitated by Waukesha County with concrete deck overlay in 1995, and later deteriorated such that further rehabilitation of the bridge deck was warranted along with replacement of guardrail on the immediate roadway approaches; and

WHEREAS, the condition of the bridge at the time of construction required additional unanticipated repairs; and

WHEREAS, it is estimated that an additional \$35,000 of County funds will be needed to complete this project and address the additional repairs, resulting in a total county project expenditure budget of \$943,000.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2020 Capital Project budget be modified to appropriate additional expenditures of \$35,000 and increase Capital Project Fund balance usage of \$35,000 for Capital Project #201004: CTH ES, Fox River Bridge.


MODIFY 2020 CAPITAL BUDGET TO INCREASE CONSTRUCTION EXPENDITURES
FOR CAPITAL PROJECT #201004: CTH ES, FOX RIVER BRIDGE

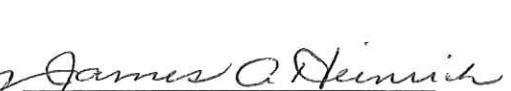
Presented by:
Executive Committee

Approved by:
Public Works Committee

Approved by:
Finance Committee


Paul L. Decker, Chair


David W. Swan, Chair


James A. Heinrich, Chair

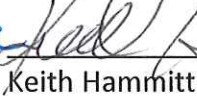

Timothy Dondlinger


James Batzko

Absent

Tyler J. Foti


James A. Heinrich

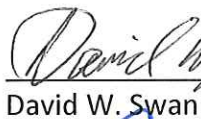

Keith Hammitt


Joel R. Gaughan


William A. Mitchell


Christine M. Howard


Thomas A. Michalski


David W. Swan


Darlene M. Johnson


Larry Nelson


Peter M. Wolff


Chris Mommaerts


Duane E. Paulson


David D. Zimmermann


Thomas J. Schellinger


Ted Wysocki

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 3/29/2021, 
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X

Vetoed: _____

Date: 4/1/2021, 
Paul Farrow, County Executive

Project Title:	CTH ES, Fox River Bridge	Project #:	201004
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Construction	Road Name:	National Avenue
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	February 26, 2021		

CAPITAL BUDGET SUMMARY									
Year	2012	2013	2014	2018	2019	2020	2020		Total
Project Phase	Budget/Concept	Design	Construction	Construction	Construction	Construction	Construction	Construction	Project
						Budget & 1st. Ord.	2nd Ordinance		
Expenditure Budget	\$6,000	\$150,000	\$176,000	\$197,000	\$35,000	\$344,000	\$35,000		\$943,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$194,000	\$35,000		\$229,000
Net Cost After Revenues Applied	\$6,000	\$150,000	\$176,000	\$197,000	\$35,000	\$150,000	\$0		\$714,000
COST DOCUMENTATION					REVENUE				
Budget/Concept	\$4,000								\$0
Design	\$124,000								\$30,000
Land Acquisition	\$0								\$199,000
Construction	\$706,000								
Construction Management	\$72,000								
Contingency	\$37,000								
Total Project Cost	\$943,000								\$229,000
EXPENDITURE BUDGET	\$943,000								\$229,000
									REVENUE BUDGET

Project Scope & Description

This project rehabilitates the CTH ES Bridge over the Fox River, and includes a bridge deck overlay and replacement of guardrail on the immediate roadway approaches. The project was bid in 2019 and was over budget. The 2020 budget included \$150,000 to partially address the shortfall. In addition, the project was re-bid in 2020, including two project alternatives ("road open" and "road closed" during construction), where the "road closed" alternative was anticipated to require lower traffic control costs and help offset the project shortfall. The bid results for both alternatives exceeded the project budget. At the request of local municipalities, the county chose to proceed with the "road open" alternative in order to eliminate the need for significant traffic detours, which required additional expenditure authority of \$194,000. The additional project expenditures were partially offset by municipal revenue contributions of \$30,000, with Capital Project Fund balance of \$164,000 covering the remaining costs (enrolled ordinance 174-101, approved in March 2020).

Update February 2021: The project is expected to exceed budget by approximately \$35,000. The overrun is due to the following: 1) the thickness of the previous overlay was greater than anticipated during design based on available plan information; and 2) the deck interior was significantly more deteriorated than anticipated during design as based on visual inspection and infrared thermography. These issues resulted in increased quantities of deck preparation items and the concrete overlay item. The request for additional project expenditures would be funded with additional Capital Project Fund balance usage.

Location: Village of Mukwonago, Town of Mukwonago, and Town of Vernon

Analysis of Need

The existing bridge (B-67-147) is a two-span, pre-stressed concrete girder structure that was constructed in 1971. A concrete overlay was placed on the deck in 1995. The abutments and girders are generally in good condition. The bridge is considered "structurally deficient" due to the condition of the deck, which includes deterioration and spalling on the underside of the deck along both edges. The roadway over the structure is narrow with minimal shoulders, causing the bridge to be classified as "functionally obsolete." The structure sufficiency number is 64.7, which indicates that structure rehabilitation is warranted according to WisDOT guidelines. The 2018 traffic volume at the site is 9,100 vehicles per day.

Alternatives

- Don't do project, which does not address the identified deficiencies.
- Rehabilitate the existing bridge to address structural deficiencies.
- Rehabilitate with structure widening and federal bridge aid funding, but could result in higher overall county share of costs.

Ongoing Operating Costs

Initial maintenance costs may be reduced following construction.

Project Title:	CTH ES, Fox River Bridge	Project #:	201004
Department:	Public Works - Highways	Project Type:	Bridge
Phase:	Construction	Road Name:	National Avenue
Budget Action:	C - \$ Update	Manager:	Allison Bussler, DPW Director
Date:	February 26, 2021		

Previous Action

- 2010-2014 capital plan: approved as a new project.
- 2011-2015 capital plan: approved with cost update.
- 2012-2016 capital plan: approved with cost update/delay.
- 2013-2017 and 2014-2018 capital plans: approved as planned.
- Approved with scope change, cost and revenue update in the 2018-2022 capital plan.
- Approved with cost update and delay in the 2019-2023 capital plan.
- Approved with cost update and delay in the 2020-2024 capital plan.
- Modified by Ordinance #174-101 for a cost and revenue change.

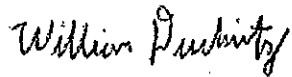
FISCAL NOTE

MODIFY 2020 CAPITAL BUDGET TO INCREASE CONSTRUCTION EXPENDITURES FOR CAPITAL
PROJECT #201004 CTH ES, FOX RIVER BRIDGE

This ordinance modifies the 2020 capital budget to increase expenditure authority by \$35,000 for capital project #201004 – CTH ES, Fox River Bridge, and increases use of Capital Project Fund balance by \$35,000.

Department management indicates that the condition of the bridge at the time of construction required additional repairs that were not anticipated. Additional funding is required in order to complete the final phase of the project.

This ordinance is funded with one-time use of Capital Project Fund balance and there is no additional tax levy impact.



William Duckwitz
Budget Manager
03/03/2021
MYB
JE-2021-00001393

VOTING RESULTS

AYE 24 NAY 0 ABSTAIN | ABSENT 1

Ordinance 175-O-093

Ordinance 175-O-093: Modify 2020 Capital Budget To...

 Passed With 17 Yes Votes Needed

D1 - Foti	AVE
D2 - Zimmermann	AVE
D3 - Morris	AVE
D4 - Batzko	AVE
D5 - Dondlinger	AVE
D6 - Walz	AVE
D7 - LaFontain	AVE
D8 - Michalski	AVE
D9 - Heinrich	AVE
D10 - Swan	AVE
D11 - Howard	AVE
D12 - Wolff	AVE
D13 - Decker	AVE

D14 - Mommaerts	AVE
D15 - Mitchell	AVE
D16 - Crowley	AVE
D17 - Paulson	AVE
D18 - Nelson	AVE
D19 - Cummings	AVE
D20 - Schellinger	AVE
D21 - Gaughan	AVE
D22 - Wysocki	AVE
D23 - Hammitt	AVE
D24 - [Name]	ABSENT
D25 - Johnson	AVE

March 23 2021 - March 23 2021 08:08:31 PM

